CIP BUDGET
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 4/21/11
CONTACT DEPARTMENT(S):   Fleet Services and Communications and Technology Management

SUBJECT: Approve an ordinance amending the Fiscal Year 2010-2011 Fleet Services Capital Budget (Ordinance No. 20100913-003) to increase appropriations by $4,580,000 for the purchase of police vehicles; and amending the Fiscal Year 2010-2011 Communications and Technology Management Capital Budget (Ordinance No. 20100913-003) to increase appropriations by $555,000 for the purchase and installation of police vehicle equipment.

CURRENT YEAR IMPACT:

Project Name:	Police Patrol Sedans
Project Authorization:	2010-2011 Capital Budget
Funding Source:	Contractual Obligations
Fund/Dept/Unit:	8870-7807-NEW

Current Budget	0
Unencumbered Balance	0
This Action	4,580,000
Estimated Available	4,580,000

Project Name:	Police Patrol Sedans
Project Authorization:	2010-2011 Capital Budget
Funding Source:	Contractual Obligations
Fund/Dept/Unit:	8641-5607-NEW

Current Budget	0
Unencumbered Balance	0
This Action	555,000
Estimated Available	555,000
Total Action:	5,135,000

ANALYSIS / ADDITIONAL INFORMATION: Approval of this budget amendment will provide the funds necessary for the purchase of 17 new and 159 replacement Ford Crown Victoria police sedans and related equipment.

The vehicles identified in this purchase were scheduled for purchase in Fiscal Year 2011 – 2012. However, Ford Motor Company will no longer manufacture the Crown Victoria after August 31, 2011. Although the Austin Police Department (APD) is in the process of evaluating several police vehicles to replace the Crown Victoria, they have not identified a replacement. This is because the vehicles will not be available for road testing until the end of 2011 and the evaluation will require an in-depth analysis and lengthy study of all available options. Purchasing these vehicles in the prior-year budget, will sustain APD's fleet requirements until an acceptable replacement can be identified.